



Minutes
Town of Lake Park, Florida
Commission Budget Meeting
Wednesday, July 13, 2016, 6:30 PM
Town Commission Chamber, 535 Park Avenue

The Town Commission met for the purpose of a Commission Budget Meeting on Wednesday, July 13, 2016 at 6:30 p.m. Present were Mayor James DuBois, Vice-Mayor Kimberly Glas-Castro, Commissioners Erin Flaherty, and Anne Lynch, Town Manager John O. D'Agostino, Attorney Thomas Baird, and Town Clerk Vivian Mendez. Commissioner Michael O'Rourke was absent.

Town Clerk Mendez performed the roll call and Mayor DuBois led the pledge of allegiance.

DISCUSSION:

- 1. Presentation of the preliminary fiscal year 2016/2017 Budget.**
 - 1a. Commission Discussion of the presented preliminary fiscal year 2016/2017 budget.**

Town Manager D'Agostino explained the proposed budget (see Exhibit "A"). He acknowledged the efforts of all staff members involved throughout the budget process. He announced that there would be no increase in the budget proposed Ad-Valorem millage rate. He also announced that there would be no increase in the Municipal Service Taxing Unit (MSTU) millage rate for the Fire Department. Finance Director Blake Rane summarized the budget (see Exhibit "B"). He emphasized what action the Commission needed to take this evening. He stated that the Commission needed to set the proposed millage rate and the First Public Hearing on the Budget date, time, and location of the meeting.

Commissioner Flaherty asked about the change in anticipated revenue for the party package. Town Manager D'Agostino explained that the party package entails linens, tablecloths and additional supplies for rental. He explained that the party package supplies have not been rented on a regular basis and that the change in anticipated revenue reflects a realistic figure.

Commissioner Flaherty asked about plans for the Community Improvement Funds. Town Manager D'Agostino explained that the Community Improvement Funds are projected grant funds that would allow for the rehabilitation of homes in particular areas of the Town of Lake Park that have code violations. Commissioner Lynch asked how recipients of the funds were determined. Finance Director Rane explained that recipients would need to complete the application process through the Community Development Department for owner occupants who were within certain income guidelines. Commissioner Flaherty asked if there was an advertisement in Community Development that provides information to the public about the Community Improvement Funds. Town Manager D'Agostino explained that the information would be made readily available to residents via the Community Development Department.

Commissioner Flaherty asked about the increase of constant contact. Town Manager D'Agostino explained that there was an anticipated increase of constant contact based on the amount of names provided and entered into the system. Commissioner Flaherty asked about the State of Florida Level Funded Fiscal Year 2016 as it applies to the budget initiative listed for a phone system in the Human Resources Department. Finance Director Rane explained that the Town of Lake Park was contractually bound with the State of Florida for phones provided in each department. Town Manager D'Agostino explained that the Town of Lake Park seeks partnership with Palm Beach County to become a part of the countywide phone system that would be serviced by the County.

Commissioner Flaherty asked about professional services listed for air-condition studies. Town Manager D'Agostino explained that the budgeted professional services for air-condition studies included the municipal complex and the Library. Public Works Director David Hunt explained that the Palm Beach County Sheriff's Office sub-station, Town Hall and the Library each have separate air-conditioning systems that are well aged. He explained that Town Hall has a chiller unit and suggested the removal of the roof top units and freon air handlers and placing all buildings on a centralized chiller. Town Manager D'Agostino explained the added benefit and necessity of having a grant writer if funds were available for such a project.

Commissioner Flaherty asked about the projected increase of facility rentals. Town Manager D'Agostino explained that the projected increase is due to the hiring of a Special Events Director and a Recreation Supervisor. He explained that the anticipated increase was primarily associated with the rental of Town facilities for private events.

Commissioner Flaherty asked about the decrease of gasoline and diesel at the Marina as it related to the occupancy of the Marina. Town Manager D'Agostino explained that the decrease was due to the lowered cost of gasoline and diesel. Finance Director Rane explained that sailboats are a part of the total occupancy of the Marina and that they do not require gasoline. Commissioner Flaherty asked about the increase in salary for Dock Attendants at the Marina as compared to Fiscal Year 2015/2016 Budget. Town Manager D'Agostino explained that the increase in salary for Dock Attendants had been brought before the Commission and that the increase was due to the percentage increase and the projected cost of living for Fiscal Year 2016/2017.

Commissioner Lynch asked about the estimated salaries for the Library. Town Manager D'Agostino explained that the existing pay schedule reflected an increase of hours. He explained correspondence with the Library Director of North Palm Beach in regards to a survey analysis of pay schedules for Library Departments and sought like salaries of comparable communities based on population and budget. Commissioner Lynch suggested that the Town complete a comprehensive survey to establish competitive salaries for the Library. Town Manager D'Agostino explained that corrections were to be made to the salary ranges of the Library Department prior to the advertisement of positions.

Vice-Mayor Glas-Castro asked if personnel services assumed the projected cost of living. Town Manager D'Agostino explained that the projected cost of living adjustment is

reflected on page 4 of 5 (see Exhibit "A") in a non-governmental General Fund 900. Vice-Mayor Glas-Castro asked if the listed amount assumed the cost of living adjustment for everyone. Town Manager explained that the listed amount assumed the projected cost of living and merit increases. Vice-Mayor Glas-Castro asked the percentages of cost of living and merit increases. Finance Director Rane explained that the cost of living and merit increases were listed at 2% and were based on a 50% delivery rate and that merit increases were subject to performance appraisals.

Vice-Mayor Glas-Castro asked about the benefit of retaining Hy-Byrd, Inc., for building permit consultation services. Finance Director Rane explained that the Town was in the process of re-negotiating its contract with Hy-Byrd, Inc., for favorable outcomes.

Vice-Mayor Glas-Castro asked how the Town planned to narrow objectives to fund drainage improvements for Lake Shore Drive without a Lobbyist. Town Manager D'Agostino explained that the Town was optimistic in working with the legislative delegate to identify available funds. He explained that there would be a greater challenge not having a lobbyist but with the help of legislative delegations and a potential grant writer, the Town should be able to present a financial plan to the State for fiscal year 2017/2018. Mayor DuBois asked if Town Manager D'Agostino had considered a Lobbyist. Town Manager D'Agostino explained that he had considered Richard Pinsky. Mayor DuBois asked if Mr. Pinsky was a Lobbyist for the City of West Palm or the City of Tallahassee. Town Manager D'Agostino explained that Mr. Pinsky was a Lobbyist for the City of West Palm Beach but was well known in Tallahassee, Florida. Vice-Mayor Glas-Castro asked if there was an increase of funds for travel expenses to and from Tallahassee, Florida, as the Mayor and Town Manager would need to travel. Town Manager D'Agostino explained the anticipated increase was listed for additional travel.

Vice-Mayor Glas-Castro asked about the unfunded initiatives for the refurbishment of vehicles she referred to the Vac-Con trucks. Finance Director Rane explained that fans had been replaced as of the current fiscal year and that the Vac-Con truck was expected to last another year. Town Manager D'Agostino explained that the Vac-Con truck was a part of the master plan for Stormwater and decided to provide for the refurbishment and suggested the purchase of a new truck in the future.

Town Manager D'Agostino explained that staff would meet with Commission members individually to explain the budget in detail.

Mayor DuBois asked if the engineering services of Calvin Giordano & Associates were budgeted. Finance Director Rane explained that various projects have engineering and construction expenses budgeted. Public Works Director Hunt explained that those expenses were listed as professional services with respect to the specified project.

PUBLIC COMMENT:

None

- 2. **Setting the current year proposed operating millage rate, and restating the date, time, and location for the First Public Hearing on the Budget.**

Motion: Vice-Mayor Glas-Castro moved to set the proposed millage rate at 5.3474 mills and restated the First Public Budget Hearing would held on September 8, 2016 at 6:30 p.m. in the Town Hall Commission Chamber; Commissioner Flaherty seconded the motion.

Vice-Mayor Glas-Castro informed the Commission that she would not be present at the September 8, 2016 First Public Hearing of the Budget Meeting.

Vote on Motion:

Commission Member	Aye	Nay	Other
Commissioner Flaherty	X		
Commissioner Lynch	X		
Commissioner O'Rourke			Absent
Vice-Mayor Glas-Castro	X		
Mayor DuBois	X		

Motion passed 4-0.

TOWN ATTORNEY, TOWN MANAGER, COMMISSIONER COMMENTS:

Town Attorney Baird had no comments

Town Manager D'Agostino announced that the Kelsey and Lake Shore Park restroom improvement plans were available on Dropbox for review by the Commission. He explained that the Commission had until August 3, 2016 to review the plans in preparation for discussion at the August 3, 2016 Regular Commission Meeting.

Commissioner Lynch had no comments.

Commissioner O'Rourke was absent.

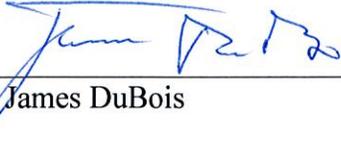
Commissioner Flaherty had no comments.

Vice-Mayor Glas-Castro had no comments.

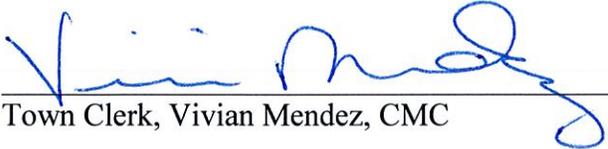
Mayor DuBois had no comments.

ADJOURNMENT

There being no further business to come before the Commission and after a motion to adjourn by Commissioner Flaherty and seconded by Commissioner Lynch, and by unanimous vote, the meeting adjourned at 7:43 p.m.



Mayor James DuBois



Town Clerk, Vivian Mendez, CMC



Administrative Assistant, Shaquita Edwards



FLORIDA
Approved on this 3 of August, 2016

Exhibit "A"



Office of the
Town Manager

July 1, 2016

Town Commission
Town of Lake Park

Re: Draft Budget Transmittal Letter

Dear Mayor James DuBois and Members of the Town Commission of Lake Park:

The purpose of the Town Manager's Transmittal Letter is to highlight the recommended changes to the Operating Budget and the proposed funding of Departmental Initiatives for the FY 16-17 Fiscal Year that will begin on October 1, 2016. I am recommending that the Millage Rate remain the same for FY 16-17 as was proposed for FY 15-16. The rate of 8.8055 which includes the Fire MSTU of 3.458. Therefore, the proposed Millage Rate without the Fire MSTU calculation is 5.3474. The millage rate has remained the same for the past three fiscal years. The increase in the General Fund Budget is due to the increase in property values from FY 15-16 to FY 16-17; however, I must caution you that the proposed increase in value is the preliminary number provided to our Finance Director by the Palm Beach County Property Appraiser's Office. The actual numbers will be available through that office on or about July 1, 2016.

The Ad Valorem Tax increase is projected at \$167,497. The total General Fund Revenue increase is projected at \$580,774 from all revenue accounts. The revenue drivers for the General Fund include an Ad Valorem CRA increase of \$93,029, a Communications Tax Increase of \$7,891, an increase of \$27,798 increase in the Electric Franchise Fee (resulting from an estimated rate increase of 7% from Florida Power and Light, an increase in Penalties for Building Permits of \$5,500 (with the addition of a Part-Time Code Enforcement position to the budget). We expect an increase in Tennis Program revenue of \$19,000. Pursuant to the RFP which the Town has recently issued for the provision of Tennis Center Management and Maintenance Services, the new tennis professional will be required to pay a license fee to the Town. We estimate that fee to be \$19,000 higher than the previous Tennis Professional. With an uptick in permits and construction in the Town of Lake Park, the percentage amount the Town of Hy-Byrd Inspections reimburses the Town at 20% of the fee will increase by \$110,000. We are also projecting an increase in investment income due to rate increases of \$11,500. The information contained in this portion of my transmittal letter is taken from General Fund Revenue.

535 Park Avenue
Lake Park, FL 33403
Phone: (561) 881-3304
Fax: (561) 881-3314

www.lakeparkflorida.gov

General Fund Initiatives

The following departmental initiatives are being presented as part of the Town Manager's proposed budget for the FY 16-17 Fiscal Year:

Town Commission Budget:

The administration has proposed to fund \$18,495 in initiatives for the Town Commission Budget. Those initiatives consist of \$5,000 for Special Events for Commissioners to attend important network functions as official representatives of the Town of Lake Park. Further, the administration has proposed to fund the redesign of the Town's official website at \$10,000 in order to make it more intuitive and customer-friendly and the purchase of five new iPads for the Mayor and each Commissioner at \$3,495.00.

Town Manager Department Budget:

The Town Manager's budget initiative is \$53,000 to fund a Grants Writer position, which is a position which currently exists in the Town's Uniform Classification System but which has remained vacant since April of 2012.

The consensus expressed by the Commission at its June 15, 2016 meeting was to fund education reimbursements under one line item. Accordingly, it is being proposed that an initiative be funded for this purpose in the amount of \$14,500 as part of the Human Resource Department budget. Such education reimbursement initiatives will be listed separately in each department budget which will be for informational purposes only.

Human Resources Department Budget:

The Human Resource Department initiatives include \$14,500 for education reimbursements referenced above. Additionally, the initiative to provide a payment to each eligible employee for refusing the Town's health insurance coverage at \$3,960 for two employees in the Town operating budget totaling \$7,920 appears in the Human Resource budget. The following departments Sanitation, and Marina will bear, this expense at \$3,960 each.

Town Clerk Department Budget:

The Town Clerk Department initiative is \$2,275 which represents 5% increase to upgrade the current Administrative Assistant position to Deputy Town Clerk, which will constitute a promotion. This initiative was not listed among the initial initiatives presented to the Commission on June 15, 2016.

Information Technology Department Budget:

The initiatives for the Information Technology Department include \$13,700 for Disaster Recovery at \$1,800, \$2,700 for Work Station Management Agent and Web Protection, \$6,000 to purchase new emergency management lap top computers to augment the Town's Emergency Operations Center at Station 68 in the event of a natural disaster and the purchase of a spare server at \$3,200.

Finance Department Budget:

The initiatives for the Finance Department include \$8,428 to reclassify the Chief Accountant to the Assistant Finance Director and to adjust the Town's pay plan for employees of the Finance Department to correspond to the recent salary/wage survey conducted by the Public Employers Personnel Information Exchange (PEPIE)..

Public Works Department Budget (Administration Division):

The initiatives for the Public Works Administration Division consist of \$3,000 to purchase two desk top computers, and \$25,078 for the hiring of a full-time Administrative Assistant half way through the FY 16-17 budget at the mid-year budget adjustment period.

Public Works Department Budget (General Maintenance Division):

The initiative for the Public Works Grounds Maintenance Division is \$20,000 to purchase a new 72-inch mulch mower (Toro Grounds Master).

Community Development Department Budget:

The initiative for the Community Development Department is \$22,391 to fund a part-time Code Compliance Officer position to work nights and weekends. Revenue has been increased by \$5,500 in anticipation of hiring the part time Code Compliance Officer.

Special Events (Formerly Parks and Recreation) Department Budget:

The initiative for the Special Events Department is \$60,544 for a full-time Recreation Supervisor which was mislabeled at our June 16, 2016 initiatives review as an Assistant Events Supervisor. The actual position is a Recreation Supervisor. The figure of \$60,544 includes benefits and FICA.

Library Budget:

The initiatives for the Library are \$23,297 to meet the personnel needs of the Library as recommended by the Library Director, i.e.: A \$3,000 increase for the Librarian I; and, an increase of \$7,580 to bring the part-time Library Accounting Clerk up to full time and to fund an additional part-time Library Assistant I at \$12,717 (including FICA). The increase requested by the Library Director of the current part-time Library Assistant I hours from 10 hours to 25 hours is not necessary as this position was reclassified to full-time position during this current fiscal year. The total operating budget for the Library increased from \$260,389 to \$290,000 (rounded up). The purchase of material for the Library and the Children's Room as requested by the Library Director.

Roads Fund and Enterprise Funded Initiatives

Public Works Department Streets and Road Fund Budget:

The Public Works Department Road Fund Budget increase of \$190,000 is proposed by using Earl Stewart Funds for road projects. . The Park Avenue Streetscape redesign, the Park Avenue driveway turn-outs between the 700 to 900 blocks will be completed using Earl Stewart Funds as well as the Park Avenue mill and overlay between the 800 and 900 block.

Further, the purchase of a self-propelled line striping machine and a used Palm Beach County dump truck is proposed for purchase. The Earl Stewart Funds will be used for actual road construction and reconstruction projects and not the purchase of equipment. The cost of the Park Avenue streetscape, sidewalk and driveway turn-outs as well as the mill and overlay of Park Avenue between the 700 to 900 blocks will cost \$165,000.

Public Works Facilities Maintenance Division Budget:

The Public Works Facilities Maintenance Division Budget is proposed to increase by \$44,787 (including FICA) to add one additional full-time Facilities Maintenance Worker II position. The purpose of this position is to begin a rigorous maintenance schedule for all Town-owned public buildings. Our public buildings are the largest investment our community has made throughout the years in the Town of Lake Park. The preservation and upkeep of public buildings is paramount to protecting the public investment made by our taxpayers.

Marina Fund Budget:

The Marina Fund will realize a proposed increase in revenue of \$63,155. The Marina is expecting an increase of \$40,000 in wet slip income. The projected increase in costs to rent slips at the Riviera Beach Marina will permit the Lake Park Marina to increase wet slip rental fees an estimated 5.7%. With the implementation of a flat rate utility charge, the Marina expects to see an increase of \$42,500 in electric revenue over the fiscal year.

With the purchase of a self-propelled line striping machine for the Streets and Roads Fund, the Marina can have the parking lots re-striped and pay an internal fee for the service to the Streets and Roads Fund for such services. The Marina has decided to keep the part-time Dock Attendant position currently budgeted in the Marina Fund budget rather than increase that position from part-time to full-time.

Stormwater Utility Fund Budget:

The Stormwater Utility Fund proposes to transfer \$190,000 from fund balance to achieve two very important objectives: To update the 1999 Master Drainage Plan (phase I, Town-wide) and to replace the deep drainage structure and outfall line at the Earman River. As directed by the Town Commission, I will be work with all parties and stakeholders responsible to discuss and agree upon monetary contributions from them for the cost of this project.

Sanitation Fund Budget:

The Sanitation Fund proposes to replace the clam shell truck at \$140,000 from the Sanitation Fund balance. The other initiatives as proposed in the Sanitation Fund will be completed using fund balance.

Conclusion:

In conclusion, the proposed Town Manager's Budget is balanced **without an increase in the Millage Rate**. The proposed budget provides funding for key personnel for the Library, Facilities Maintenance, and the Special Events Department. The addition of such personnel will ensure program continuity and expansion. Further, the addition of a part-time Grants Writer will enable the Town to identify and attract much needed grant funding to supplement projects and services throughout the Town of Lake Park. The Grants Writer position will provide grant support across the organizational structure. With the purchase of a self-propelled line painting machine, Public Works personnel can now paint road lines throughout the Town. The roadwork planned for the 700 to 900 block of Park Avenue along with sidewalk reconstruction between the 700 to 900 block and a new landscape plan for Park Avenue will serve to attract new business possibilities to Park Avenue.

As we begin the budget deliberation process, the attached budget is now balanced and addresses the important initiatives of the administration and hopefully the Town Commission. The Commission's budget deliberation will enhance the budget as together we formulate a budget document that meets the needs of the entire Lake Park community.

Sincerely Yours,

John O. D'Agostino

John O. D'Agostino
Town Manager, Town of Lake Park

Exhibit "B"

TOWN OF LAKE PARK			
Summary of items by Department for the fiscal year 2016-2017 Proposed Budget			
	Major Changes from proposed Budget	Initiatives that remain funded	Initiatives that were removed between the Dept. Proposal and the Mgr.
General Fund Revenue			
Ad Valorem Millage at 5.3474	\$ 167,496	None	None
Ad Valorem for the CRA	\$ 93,029		
Franchise Fees - Electric / Gas / Solid Waste	\$ 32,198		
Various Taxes	\$ 99,670		
Fines - Code Violations	\$ 110,000		
Event Sponsorship	\$ 25,000		
Cost Recovery	\$ 30,000		
	\$ 557,393		
TOTALS			
General Fund Expenses			
TOWN COMMISSION (GF 100)			
Web design and hosting services	\$ 10,000	\$ 10,000	
Funds for Commission to represent the Town at events	\$ 5,000	\$ 5,000	\$ 7,500
New I-Pads	\$ 3,495	\$ 3,495	
Constant Contact Email Blasts	\$ 11,000		
TOWN MANAGER (GF 104)			
Grant Writer (part time)	\$ 53,000	\$ 53,000	
Tuition Reimbursement			\$ 4,000
Lobbyist			\$ 20,000
Support for Town Organizations			\$ 10,000
HUMAN RESOURCES (GF 105)			
Tuition Reimbursement	\$ 14,500	\$ 14,500	
Insurance Opt Out Payments (included in the effected departments)		\$ 7,920	
TOWN CLERK (GF 106)			
Tuition Reimbursement			\$ 6,500
Licenses for Laserfiche			\$ 25,000
Promotion of the Admin to Deputy Town Clerk	\$ 2,275	\$ 2,275	

TOWN OF LAKE PARK

Summary of items by Department for the fiscal year 2016-2017 Proposed Budget

	Major Changes from proposed Budget	Initiatives that remain funded	Initiatives that were removed between the Dept. Proposal and the Mgr.
INFORMATION TECHNOLOGY (GF 110)			
New Voice over IP Telephone System	\$ 1,800	\$ 1,800	\$ 50,000
Disaster Recovery	\$ 2,700	\$ 2,700	
Work Station Management Agents and Web Protection	\$ 6,000	\$ 6,000	
Purchase of new Laptop Computers	\$ 3,200	\$ 3,200	
Purchase Spare Server			\$ 10,000
Purchase Commission Chamber Monitors			\$ 10,300
Web Streaming			\$ 25,000
Purchase LPTV 18 Camera for Commission Chamber			\$ 2,400
Purchase new Library Monitors			\$ 2,000
Install Free Wi-Fi in Town Hall			\$ 214,507
Lambda Rail Fiber Optic			
FINANCE DEPARTMENT (General Fund 150)			
Job Descriptions and Pay Plan Changes	\$ 8,428	\$ 8,428	\$ 5,000
Conversion to ADP to latest version			\$ 20,000
Consultant to help with Procedures			
LAW ENFORCEMENT SERVICES			
Twelfth Addendum to the contract	\$ 54,446		
PUBLIC WORKS ADMIN			
Administrative Assistant	\$ 3,000	\$ 3,000	\$ 40,163
2 Desktop computers			
GROUNDS MAINTENANCE			
Replace turf mower	\$ 20,000	\$ 20,000	\$ 9,000
Upgrade irrigation controls			\$ 76,549
Additional Staff			
FACILITIES MAINTENANCE			
Paint and Seal Town Hall	\$ 41,570	\$ 41,570	\$ 85,000
Additional Staff			

TOWN OF LAKE PARK

Summary of items by Department for the fiscal year 2016-2017 Proposed Budget

	Major Changes from proposed Budget	Initiatives that remain funded	Initiatives that were removed between the Dept. Proposal and the Mgr.
VECHICAL MAINTENANCE			
Replace Aging Fleet 5 vehicles or			\$ 40,000
Replace Aging Fleet 2 pick-up trucks			\$ 55,000
Shop Tools	\$ 3,000	\$ 3,000	
COMMUNITY DEVELOPMENT			
Personnel - promotion to Office Manager			\$ 8,424
Personnel - part-time GIS tech			\$ 18,616
Personnel - part-time Code Compliance Officer	\$ 22,391	\$ 22,391	
Additional Revenue from annual housing inspections			\$ (14,000)
Potential Housing Grants			\$ 20,000
Car mounted Laptops for Code Officer Vehicles			\$ 5,000
Zoning Certificate Application fee increase			\$ (7,200)
SPECIAL EVENTS			
4th of July Event			\$ 40,000
Special Events Supervisor	\$ 60,544	\$ 60,544	
LIBRARY (GF 600)			
Technical Upgrades - 3 tablets in the main area			\$ 2,100
Technical Upgrades - 4 tablets in the children's room			\$ 4,000
Technical Upgrades - wireless printer			\$ 2,600
Technical Upgrades - databases accessible to the public			\$ 3,600
Increase Librarian's salary	\$ 3,010	\$ 3,010	
Increase Library Accounting Clerk from 30 to 40 hours	\$ 7,580	\$ 7,580	
Increase part time Library Assistant I from 10 to 25 hours			\$ 8,689
One additional Library Assistant I			\$ 12,718
Part-time Technical Assistant			\$ 6,900

TOWN OF LAKE PARK

Summary of items by Department for the fiscal year 2016-2017 Proposed Budget

	Major Changes from proposed Budget	Initiatives that remain funded	Initiatives that were removed between the Dept. Proposal and the Mgr.
NON-DEPARTMENTAL (GF 900)			
Wage adjustment	\$ 72,872		
CRA	\$ 93,029		
Retired Police Officers Pension	\$ 36,832		
General Fund Health Insurance increase (est. at 10%)	\$ 34,776		
Miscellaneous Others	\$ 14,051		
TOTALS	\$ 588,499	\$ 279,413	\$ 829,366

TOWN OF LAKE PARK

Summary of items by Department for the fiscal year 2016-2017 Proposed Budget

	Major Changes from proposed Budget	Initiatives that remain funded	Initiatives that were removed between the Dept. Proposal and the Mgr.
STREETS AND ROADS			
Reconstruct 10th St.			\$ 165,000
Replace decorative streetlight bulbs with L.E.D. - US 1			\$ 27,500
Replace decorative streetlight bulbs with L.E.D. - Town Hall and Parks			\$ 13,500
Park Avenue Streetscape Renovation			
Redesign	\$ 35,000	\$ 35,000	
Repair lifted Sidewalk	\$ 60,000	\$ 60,000	
Park Avenue Mill & Overlay	\$ 70,000	\$ 70,000	
Purchase towable boom lift			\$ 25,500
Purchase self-propelled line striping machine	\$ 23,500	\$ 23,500	
Used Dump Truck	\$ 8,000	\$ 8,000	
	\$ 196,500	\$ 196,500	\$ 231,500
MARINA			
Marina Office Improvements	\$ 5,500	\$ 5,500	
Deck Furniture	\$ 7,200	\$ 7,200	
Ramp Area Improvements	\$ 7,300	\$ 7,300	
Flag Pole			\$ 20,731
Customer Business Center			\$ 3,980
Deck Furniture			\$ 7,200
Two full time dock attendants	\$ 20,000	\$ 20,000	\$ 62,400
			\$ 94,311

TOWN OF LAKE PARK

Summary of items by Department for the fiscal year 2016-2017 Proposed Budget

	Major Changes from proposed Budget	Initiatives that remain funded	Initiatives that were removed between the Dept. Proposal and the Mgr.
STORMWATER			
Master Drainage Plan	\$ 100,000	\$ 100,000	
Firestone outfall remediation	\$ 90,000	\$ 90,000	
Vac-con, Refurbishment			\$ 90,000
10th Street Drainage Improvement	\$ 500	\$ 500	\$ 50,000
Lap top 'air card'	\$ 190,500	\$ 190,500	\$ 140,000
SANITATION			
Replacement clam shell trash truck	\$ 160,000	\$ 160,000	
Refurbish front loader (Veh. No. 47)	\$ 25,000	\$ 25,000	\$ 9,000
Replace cart tippers on rear loader (Veh. No. 42)			\$ 3,000
Place lift gate on pickup truck (Veh. No. 36)	\$ 500	\$ 500	
Lap top 'air card'	\$ 185,500	\$ 185,500	\$ 12,000
		\$ 871,913	\$ 1,307,177
E:\ 2016-2017 BUDGET\INITIATIVES included & proposed.xlsx\Sheet1			



AGENDA

Lake Park Town Commission
Town of Lake Park, Florida
Town Commission
Budget Meeting
Wednesday, July 13, 2016, 6:30 P.M.
Lake Park Town Hall
535 Park Avenue

James DuBois	—	Mayor
Kimberly Glas-Castro	—	Vice-Mayor
Erin T. Flaherty	—	Commissioner
Anne Lynch	—	Commissioner
Michael O'Rourke	—	Commissioner

John O. D'Agostino	—	Town Manager
Thomas J. Baird, Esq.	—	Town Attorney
Vivian Mendez, CMC	—	Town Clerk

PLEASE TAKE NOTICE AND BE ADVISED, that if any interested person desires to appeal any decision of the Town Commission, with respect to any matter considered at this meeting, such interested person will need a record of the proceedings, and for such purpose, may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. *Persons with disabilities requiring accommodations in order to participate in the meeting should contact the Town Clerk's office by calling 881-3311 at least 48 hours in advance to request accommodations.*

A. CALL TO ORDER/ROLL CALL

B. PLEDGE OF ALLEGIANCE

C. DISCUSSION

1. Presentation of the Preliminary Fiscal Year 2016/2017 Budget Tab 1
 - 1a. Commission Discussion of the Presented Preliminary Fiscal Year 2016/2017 Budget
2. Setting the Current Year Proposed Operating Millage Rate, and Restating the Date, Time, and Location for the First Public Budget Hearing. Tab 2

D. PUBLIC COMMENT

This time is provided for audience members to address items related to the Fiscal Year 2016/2017 Budget. Please complete a comment card and provide it to the Town Clerk so speakers may be announced. Please remember comments are limited to a TOTAL of three minutes.

E. ADJOURNMENT

Next Scheduled Budget Meeting will be held on Wednesday, August 10, 2016